

Project Pages Overview

The Capital Improvements Program (CIP) project pages are designed to provide citizens and City officials with accurate and informative financial and logistical information for every CIP project currently in progress or scheduled for Fiscal Year 2004. A brief description of the components is provided below, and a more complete description follows this page.

Key Information

Council District Map

Expenditures by Work Code Chart

Expenditures by Revenue Source Chart

Operating Budget Effect Chart

Project Contact Information

Library
Library
35-108.0 Tierrasanta Branch Library
Council District: 7
Community Plan: Tierrasanta

Description: This new project provides for a 2,500 square foot expansion to the existing branch library at 4985 La Cuenta Drive. This project is part of the Mayor's 21st Century Library System/Library Department Facility Improvements Program.

Justification: The existing facility is too small to provide adequate library services to the community. There is no computer lab, and collection space and patron seating is limited.

Operating Budget Effect: See the Operating Budget Effect Table.

Relationship to General and Community Plans: This project is consistent with the Tierrasanta Community Plan, and it is in conformance with the City's Progress Guide and General Plan.

Scheduling: This project would be in Design Phase in Fiscal Years 2007-2009. Construction is scheduled for Fiscal Years 2009-11 as funding is identified.

Expenditure by Work Code Project Life

Expenditures by Revenue Source

Revenue Source/Tag	Exp/Line	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
Unidentified Funding						289,064	79,637
Total						289,064	79,637

Work Codes

Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Unidentified Funding	2,947,222	988,637	77,931				4,382,000
Total	2,947,222	988,637	77,931				4,382,000

Work Codes

Work Codes	C	CF	C

Operating Budget Effect

Fiscal Year	Operating Costs	Maintenance Costs	Other Department	Total
2011	2.57	-	-	2.57
PE	\$ 122,025	\$ -	\$ -	\$ 122,025
NPE	\$ 104,238	\$ -	\$ -	\$ 104,238
Total Impact	\$ 226,263	\$ -	\$ -	\$ 226,263

Contact: William Sannwald E-Mail: wsannwald@sandiego.gov Phone: 619 533-3415

Project Location Map

Department and Improvement Type Code

Project Number and Title

Page 2 of 2

City of San Diego
Fiscal Year 2004 Proposed Budget

Capital Improvements Program

Guide to the Budget

Department and Improvement Type Code

The department listed is the department contributing management resources toward the CIP project in conformance with Administrative Regulation 1.60. Following the department name is the Improvement Type Code that indicates the kind of improvement the project will address. Refer to the Improvement Types/Project Types section for further details. In some cases, the Improvement Type Code may be the same as the department name, as in the example on the previous page.

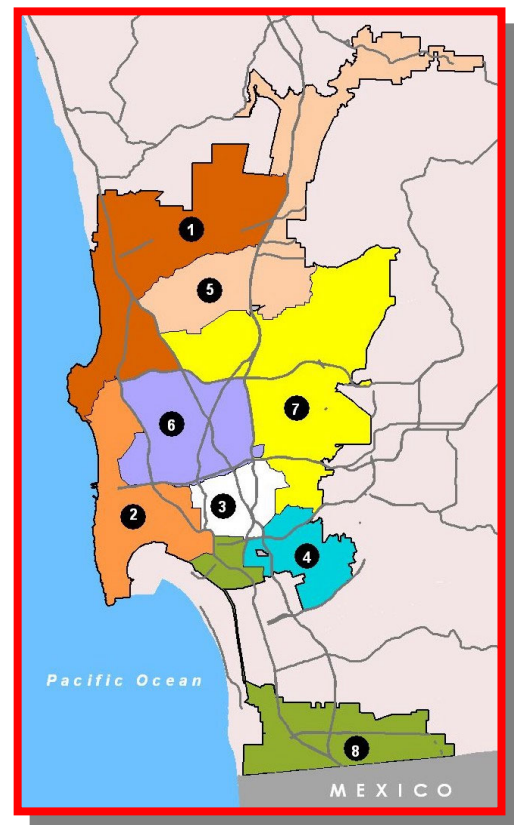
Project Number and Title

The first two digits of the CIP number represent the Project Type Code. The next digits represent the assigned project number. The last digit indicates if the project is the main project or a sublet. Main projects end in a zero. Sublets end in numbers one through nine. Generally, sublets are not budgeted or published in the CIP. An example is CIP 35-089.0. The number 35 represents the project type “Building and Land – Library.” The next three numbers following the dash, 089, are the assigned project number and the last number following the decimal point, .0, indicates that this is the main project and not a sublet.

Council District Map

This map indicates the Council District in which the project occurs. (In the project pages, the district(s) in which the projects occur will be shaded.)

District	Official
1	Councilmember Scott Peters
2	Councilmember Michael Zucchet
3	Councilmember Toni Atkins
4	Councilmember Charles Lewis
5	Councilmember Brian Maienschein
6	Councilmember Donna Frye
7	Councilmember Jim Madaffer
8	Councilmember Ralph Inzunza

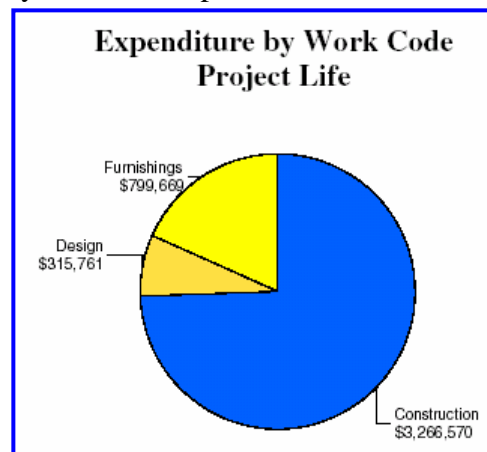


Key Information

- *Description* – This is a brief statement explaining the scope and boundaries of a project as well as defining its outcome in the surrounding neighborhood(s).
- *Council District* – This lists the relevant City Council District (1-8). Projects that have a Citywide impact or are outside the City limits are so noted.
- *Community Plan Name* – This lists the affected Community Planning Area(s).
- *Justification* – This explains why a project is needed and describes any legal requirements for the project. This may include state or federal mandates.
- *Projects Scheduled in Fiscal Year* – This lists sub-projects (sublets) to be completed during Fiscal Year 2004. This includes anticipated work locations for some annual allocation projects.
- *Relationship to General and Community Plans* – This indicates whether a project is consistent with the affected community plans and in conformance with the City's Progress Guide and General Plan.
- *Scheduling* – This section provides the anticipated project schedule and includes the year(s) when design, construction, and other phases are expected to begin.
- *Operating Budget Effect* – This section explains any ongoing operating expenses associated with a CIP project upon completion.

Expenditures by Work Code

This pie chart provides an expenditure breakdown by Work Code for the life of the project. Work Codes represent categories of project expenditures necessary for project completion, including land acquisition, design, construction, and mitigation. Annual allocation projects do not have Expenditures by Work Code pie charts.



Capital Improvements Program

Guide to the Budget

Project Map

This is a detailed map that provides the location(s) of the site in the City of San Diego. A General Area map is also used throughout the document for projects that have locations that are currently unspecified.

Planning Areas are in bold lettering with a red outline defining the area.

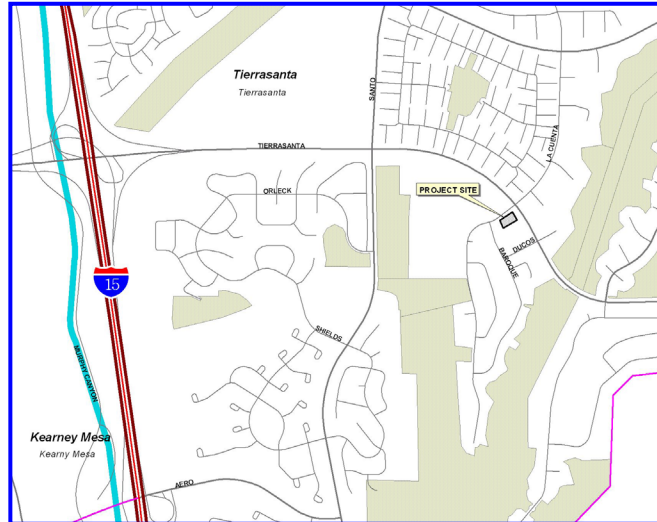
Policing Neighborhoods are in italicized lettering with a purple outline defining the area.

CIP project sites are shaded and labeled 'PROJECT SITE.'

Park lands are shaded green.

Rivers are blue.

Though they are not displayed on this sample, military facilities are shaded yellow.



Expenditures by Revenue Source

This table lists the levels and sources of funding (revenue sources) for the project up to Fiscal Year 2014. Not all projects will have funding for the entire projected time. See the Capital Project Funding Section of this document for further detail on this chart.

Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2004	FY2005	FY2006	FY2007	FY2008
Unidentified Funding						289,064	79,146
Total						289,064	79,146
Work Codes						D	CD
Revenue Source/Tag	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	Total
Unidentified Funding	2,947,222	988,637	77,931				4,382,000
Total	2,947,222	988,637	77,931				4,382,000
Work Codes	C	CF	C				

Operating Budget Effect

This section provides detail by three categories on any ongoing expenses associated with a CIP project upon completion. The Fiscal Year will indicate the year of the impact; if the completion date of the project is not known, the Fiscal Year will be “TBD” (To Be Determined). The operating budget effect shows the net impact of the new facility on the operating budget, since many projects involve upgrades to or expansions of existing facilities.

Staffing refers to the number of full-time equivalent (FTE) positions required to operate and/or maintain the facility. The Personnel Expense (PE) represents the cost of positions or other personnel expense, and the Non-Personnel Expense (NPE) represents other costs associated with ongoing operations and maintenance.

Operating Budget Effect						
Fiscal Year	Operating	Maintenance	Other	Total		
2011	Costs	Costs	Department			
Staffing	2.57	-	-	2.57		
PE	\$ 122,025	\$ -	\$ -	\$ 122,025		
NPE	\$ 104,238	\$ -	\$ -	\$ 104,238		
Total Impact	\$ 226,263	\$ -	\$ -	\$ 226,263		

Operating Costs – This displays the cost to operate the building, facility, or park once it is opened.

Maintenance Costs – This displays the cost to maintain the new project, usually a building or facility.

Other Department – This displays other levels of costs related to the project that are not operating or maintenance in nature.

Contact Information

This section lists the contact person for the CIP project, including name, email address, and phone number. If a specific person was not identified in connection with a project, a generic contact name is provided instead.

Contact: William Sannwald

E-Mail: wsannwald@sanidiego.gov

Phone: 619 533-3415

Capital Improvements Program

Guide to the Budget

Summary of Project Changes

The Summary of Project Changes provides a project-by-project comparison between the Annual Fiscal Year 2003 Budget and the Annual Fiscal Year 2004 Budget. All projects that appeared in the Fiscal Year 2003 Annual Budget are represented in the Summary of Project Changes. Projects are sorted by department and improvement type, then listed alphabetically. Some projects do not have any changes between Fiscal Year 2003 and Fiscal Year 2004, and these are noted as such. Other projects have been completed, deferred, or canceled. These projects are also noted in the Summary of Project Changes.

All remaining projects, as well as new projects, are shown with a brief description of the change. Changes may have resulted from modifications to the project scope, prior City Council Action (Resolutions and/or Ordinances), changes to a community's Public Facilities Financing Plan, total project cost adjustments, and/or revised revenue sources. Each project listed on the Summary of Project Changes shows the CIP Project Number, CIP Project Title, Fiscal Year 2004 Budget, Total Project Cost, and a description of the change.

Unfunded Needs List

The Unfunded Needs List for each department provides the Mayor and City Council with a concise list of projects that are partially funded or not funded in the Annual Fiscal Year 2004 Budget. Arranged in the same order as the Summary of Project Changes, this list provides CIP Project Number, CIP Project Title, how much funding is required for the project to be initiated in Fiscal Years 2004 and 2005, and for the project to continue or be completed in Fiscal Years 2006 through 2014, and any clarifying comments. If a project has a project sheet and also appears in the Unfunded Needs List, the amount required will match the "Unidentified Funding" line in the Expenditures by Revenue Source table.

Capital Improvements Program Schedules

The following schedules appear in the Annual Budget to summarize the funding sources and spending areas of the Capital Improvements Program. These are presented in the Summary of Financial Data section.

SCHEDULE VIII

Summary of Capital Improvements Program Expenditures by Revenue Source

This schedule displays one year of actual expenditures, the prior budgeted year, this fiscal year's budget, and ten years of projected expenditures by the revenue sources utilized.

SCHEDULE IX

Summary of Capital Improvements Program Expenditures by Improvement Type

Capital Improvements Program

Guide to the Budget

This schedule displays one year of actual expenditures, the prior budgeted year, this fiscal year's budget, and ten years of projected expenditures by department and improvement type.

The Capital Improvements Program uses a variety of revenue sources to fund projects. This section outlines some of the more common revenue sources used in the Fiscal Year 2004 Capital Improvements Program Budget.

Capital Outlay

The Capital Outlay Funds are used exclusively for the acquisition, construction and completion of permanent public improvements, replacement or reconstruction of public facilities, including buildings, real property, and other improvements of a permanent character. Repair or maintenance expenditures cannot be made from the Capital Outlay Funds. Revenue for the Capital Outlay Funds is derived primarily from an annual Sales Tax allocation, but it can come from other sources per Section 77 of the San Diego City Charter.

City General Fund

Some allocations to the Capital Improvements Program budget are budgeted within the Operating Budget. No projects have General Fund allocations in Fiscal Year 2004.

Community Development Block Grants (CDBG)

Community Development Block Grant (CDBG) funding is programmed in accordance with Council Policy 700-2 (approved August 15, 1983). Capital Improvements Program priorities are developed irrespective of CDBG funding to be received by the City. CDBG funding is to be used to supplement the City's CIP program and not as a substitute for other City funding. Only projects with approved CDBG funding are submitted for inclusion in the CIP budget.

In addition, certain projects have allocations of Housing and Urban Development Section 108 loan funding. These loans are received during the fiscal year, and they are paid back in anticipation of future Community Development Block Grant receipts.

Development Impact Fees (DIF)

Within urbanized communities that are near buildout, Development Impact Fees (DIF) are collected to mitigate the impact of new development through provision of a portion of the financing needed for identified public facilities and to maintain existing levels of service for that community. Development Impact Fees levied in Planned Urbanizing Areas are known as Planned Urbanizing Development Impact Fees (PDIF).

Enterprise Funds

Enterprise Funds account for specific services that are funded directly by fees and charges to users. These include the services provided by the Water and Metropolitan Wastewater Departments, Development Services, Environmental Services, Airports, and Golf Course operations. Typically these funds are intended to be fully self-supporting and are not subsidized by any general revenue or taxes. Within each Enterprise Fund, budgets are developed which are sufficient to fund current year operations and maintenance expenses, as

Capital Improvements Program

Revenue Sources

well as provide for current and future years' upgrade, replacement and expansion-related capital construction requirements.

Enterprise Fund budgets typically provide for the accumulation of revenues over several years to fund major capital projects or stabilize fees and charges. Current and anticipated user charges and other revenue streams are analyzed to determine whether they are sufficient to meet proposed funding requirements; if not, adjustments are required. Adjustments may take the form of rate increases, changes in anticipated use of debt, operating budget reductions and/or capital budget reductions or rescheduling.

Facilities Benefit Assessment

A Facilities Benefit Assessment (FBA) provides 100% of funds for public facilities projects that service a designated area of benefit and are identified in the Public Facilities Financing Plan (PFFP). The dollar amount of the assessment is based upon the cost of each public facility equitably distributed over a designated area of benefit in the community planning area. Liens are recorded with the County Assessor's Office.

At the time of building permit issuance, property being developed is assessed an amount determined by the type and size of the development for the permit to be issued. Monies collected are placed in a City revenue account, used solely for those major public facilities shown in the financing plan for the area of benefit. The same timing for collection of fees applies to both Facilities Benefit Assessments and to Development Impact Fees.

Gas Tax

The Gas Tax Fund is the result of a combination of laws that tax the use of gasoline. The current total tax on fuel is \$0.18 per gallon. The City of San Diego's share of Gas Tax revenue is based on a formula using vehicle registration, assessed valuation, and population. The funding generated is used to perform citywide repairs and restoration to existing roadways, reduce congestion, improve safety and provide for the construction of needed facilities within the public rights-of-way.

Infrastructure Improvement Fund

The Infrastructure Improvement Fund was allocated to the Mayor and eight Council Districts as part of the Fiscal Year 2002 Budget. Funding is appropriated in various capital improvement projects for the purpose of funding capital improvements and major maintenance of streetlights, sidewalks, traffic signals, libraries, parks and recreation facilities, and roadways or other purposes as identified by the Mayor or individual Council District.

QUALCOMM Stadium

QUALCOMM Stadium, built in 1967, has hosted many entertainment and sporting events. The Stadium Operating Fund is based on receipts from these events.

Storm Drain

Storm Drain fees were implemented by the City of San Diego in 1990 and are collected as part of all water and sewer utility bills. The revenue collected is expended for operation and maintenance of storm drains, construction of capital projects and the general management of the storm drain system, including monitoring the system for silt, toxic material and related pollutants.

Transient Occupancy Tax

Transient Occupancy Tax (TOT) is a tax levied on the hotel/motel room rent of visitors staying in San Diego for less than one month. A one and one-half cent rate increase became effective in August 1994, which increased the TOT rate to ten and one-half percent. The equivalent of five and one-half of the ten and one-half cents of TOT collected is allocated directly to the General Fund for general government-related purposes. An amount equivalent to five cents of TOT is allocated for various promotional and other purposes as designated by City Council policy and through the Special Promotional Programs budget. Eligible organizations may submit TOT funding requests annually. In addition, a portion of the City's TOT is allocated toward Coastal Infrastructure projects. These funds are allocated to projects during the fiscal year through City Council Action.

TransNet

Passed by voters in 1987, Proposition A (known as the San Diego Transportation Improvement Act, or "TransNet") stipulates that one-half cent of the seven and three-fourths cent tax on each dollar of a purchase goes to countywide transportation and service improvements. The transportation tax was approved by 53 percent of San Diego County voters in 1987 and expires in 2008. The ordinance regulating Proposition A includes a Maintenance of Effort Provision (MOE) to guarantee that the City spends a certain amount of discretionary funds on the maintenance and improvement of the public right-of-way.

The City utilizes TransNet cash for projects as much as possible in an attempt to minimize the issuance of bonds due to the high costs associated with debt service. In an attempt to further minimize debt service costs, the issuance of TransNet Commercial Paper is utilized when feasible. TransNet Commercial Paper is a borrowing tool used to raise cash needed to cover cash-flow deficits and is generally viewed as a lower-cost alternative to bank loans. TransNet Commercial Paper funding gives the City an opportunity to build projects and make improvements now versus waiting until sufficient cash is accumulated.

This also allows the City to build projects at current costs rather than escalated costs in the future. Because TransNet funding is projected to be available in future years, the issuance of TransNet Commercial Paper will not negatively impact other transportation projects.

Capital Improvements Program

Revenue Sources

TransNet Infrastructure Fund

As a result of the Fiscal Year 2003 Council Budget Deliberations, a new \$2.0 million TransNet Infrastructure Fund was created. Funding is appropriated in various capital improvement projects for the purpose of funding capital improvements and major maintenance of streetlights, sidewalks, traffic signals, and roadways or other TransNet-eligible projects as identified by the Mayor or individual Council District.

TransNet – Other Funding

Some TransNet funding is restricted to specific uses. Some of the restricted funding is used for projects involving bikeways, the Walkable Communities Demonstration Program, older communities, and livable neighborhoods.

Unidentified Funding

Some projects may have funding identified for the budget fiscal year but none identified in the outlying fiscal years. These projects display an “unidentified funding” revenue source in the project pages. Each project with an unidentified amount is summarized in each department’s Unfunded Needs List.

Other Funding

Grants and Reimbursements

Some projects are totally or partially funded by grants and reimbursements from the federal and state government and other agencies. The receipts of certain grants and reimbursements follow the award of contracts; City funding is programmed for front-end financing of the total costs. Grant funding includes state and federal grants and grants from proceeds from state bond issuances. Specific grant sources of funding include: Congestion Mitigation Air Quality (CMAQ), Highway Bridge Replacement and Repair (HBRR), State and Local Partnership (S/L), Surface Transportation Program (STP), Proposition 14/State Library Bond Act, and other granting opportunities.

Private Contributions and Donations

Other projects may be funded by contributions and/or donations from private sources, such as residents, developers, private organizations, businesses, and others. Occasionally, contributions by developers and vendors may be reimbursed by City funds in future years.

Public/Private Partnerships

In addition, the City has an established donation matching funds program in the Park and Recreation Department that encourages the private sector to match City contributions to capital improvement project.

Capital Improvements Program

Revenue Sources

Airports Fund		
Project Number	Project Title	Fiscal Year 2004 Budget
31-001.0	Annual Allocation - Montgomery and Brown Airports	490,000
<u>Total Airports Fund</u>		490,000

Capital Outlay Fund/Sales Tax		
Project Number	Project Title	Fiscal Year 2004 Budget
52-338.0	Beach Access Reconstruction	30,000
22-948.0	Santa Clara Recreation Center - Replacement Study	85,286
21-865.0	Sewer Lateral Replacement for Balboa Park	170,574
37-200.0	Consultant Services/Right-Of-Way Projects	20,000
58-007.0	Overhead/Other City Costs for Streets Projects	75,000
<u>Total Capital Outlay Fund/Sales Tax</u>		380,860

Community Development Block Grants		
Project Number	Project Title	Fiscal Year 2004 Budget
39-086.0	Azalea Park Neighborhood Identification	18,000
35-071.0	College Heights/Rolando Branch Library	500,000
39-217.0	Annual Allocation - Removal of Architectural Barriers - CDBG Funded	1,739,438
37-013.0	Cortez Hill Transitional Housing	70,000
39-013.0	Ocean Beach Commercial Revitalization - Newport Avenue	130,000
29-667.0	North Chollas Community Park - Master Plan and Development	35,000
<u>Total Community Development Block Grants</u>		2,492,438

Development Impact Fees		
Project Number	Project Title	Fiscal Year 2004 Budget
29-440.0	East Clairemont Athletic Area - Phase II	15,111
29-488.0	Tecolote Nature Center - Expansion	50,000
39-086.0	Azalea Park Neighborhood Identification	20,000
52-699.0	Euclid Avenue Improvements	150,000
<u>Total Development Impact Fees</u>		235,111

DIF- Planned Urbanizing Community		
Project Number	Project Title	Fiscal Year 2004 Budget
29-427.0	Black Mountain Ranch Community Park - Acquisition and Development	1,200,000
29-546.0	Torrey Highlands Neighborhood Park North	500,000
<u>Total DIF- Planned Urbanizing Community</u>		1,700,000

Capital Improvements Program

Revenue Sources

Environmental Services - Refuse Disposal Fund		
Project Number	Project Title	Fiscal Year 2004 Budget
32-017.0	Annual Allocation - Groundwater Monitoring Network	215,000
37-004.0	Annual Allocation - Minor Landfill Requirements	215,000
32-010.0	Annual Allocation - Unclassified Disposal Site Closure	200,000
32-011.0	Arizona Landfill - Closure	50,000
32-022.0	Arizona Landfill Gas Utilization	500,000
32-023.0	Chollas Landfill Photovoltaic Project	500,000
32-021.0	Environmental Services Department Operations Yard Improvements	250,000
37-254.0	Future Landfill and Transfer Facility	1,000,000
32-028.0	Mission Bay Landfill Site Assessment	500,000
32-018.0	South Chollas Landfill - Gas Upgrades	33,000
37-056.0	West Miramar Refuse Disposal Facility - Phase II	2,200,000
Total Environmental Services - Refuse Disposal Fund		5,663,000

Facilities Benefit Assessment		
Project Number	Project Title	Fiscal Year 2004 Budget
52-722.0	Camino Ruiz from SR-56 to Domouse Road	150,000
29-607.0	Maddox Neighborhood Park Off Leash Area	5,000
29-587.0	McAuliffe Neighborhood Park - Tot Lot Upgrade	90,000
29-436.0	Mira Mesa Community Recreation Building	2,340,000
29-410.0	Sandburg Neighborhood Park Tot Lot Improvements	10,000
52-703.0	State Route 56 - Debt Service	431,673
29-627.0	Carmel Knolls Renaissance Parks - Neighborhood #1	380,000
35-098.0	North University Community Branch Library	500,000
52-594.0	Genesee Avenue - Interstate 5 to Eastgate Mall	2,087,280
52-372.0	Genesee Avenue - Widen Interstate 5 Crossing	3,000,000
52-678.0	Judicial Drive - Golden Haven Drive to Eastgate Mall	1,000,000
52-485.0	La Jolla Village Drive/Interstate 805 Interchange Ramps	4,000,000
52-616.0	North Torrey Pines Road - Genesee Avenue to Torrey Pines Science Park	87,000
52-680.0	Regents Road - Executive Drive to Genesee Avenue	1,426,880
53-044.0	Regents Road Bridge	2,000,000
29-718.0	Nobel Athletic Area - Development	525,764
52-358.0	Scripps Ranch Boulevard - Scripps Lake Drive to Mira Mesa Boulevard	381,318
63-011.0	Spring Canyon Road - Median Islands	236,000
52-310.0	Tierrasanta Median Improvements	750,000
29-656.0	Vista Grande Elementary School - Joint Use Improvements	617,089
29-764.0	Carmel Valley Community Park South - Neighborhood #8A	350,000
29-687.0	Carmel Valley Neighborhood Park #10 - Sage Canyon Elementary School	1,216,453
52-723.0	Camino Santa Fe - Del Mar Mesa Road to State Route 56	20,000
52-411.0	Carmel Mountain Road - Neighborhood 10 Boundary to Del Mar Mesa Road	1,724,100
52-712.0	Del Mar Mesa Road - Carmel Country Road to Carmel Mountain Road	2,564,927

Capital Improvements Program

Revenue Sources

52-709.0	Hiking/Equestrian Trail - Central	104,500
52-710.0	Hiking/Equestrian Trail - Eastern	140,400
52-708.0	Hiking/Equestrian Trail - Southern	25,000
70-964.0	Del Mar Mesa 30-Inch Water Transmission Line	351,750
52-401.0	Camino Ruiz, Santaluz to Camino del Norte - Street Improvements	692,000
52-311.0	Interstate 5/State Route 56 North Freeway Connectors	504,324
70-964.0	Del Mar Mesa 30-Inch Water Transmission Line	126,000
52-492.0	Del Sol Boulevard - Central	283,920
52-491.0	Del Sol Boulevard - West	56,784
52-672.0	New Heritage Road (Otay Valley Road) - Central - Phase I	558,000
52-697.0	State Route 905 - Debt Service	115,320
33-086.0	Fire Station # 6 - Otay Mesa and Otay Mesa/Nestor	1,326,000
52-672.0	New Heritage Road (Otay Valley Road) - Central - Phase I	342,000
52-697.0	State Route 905 - Debt Service	70,680
29-541.0	Ocean View Hills Community Park - Acquisition, Design, and Construction	2,600,000
29-481.0	Vista Pacifica (Robinhood Ridge) Neighborhood Park - Acquisition and Development	1,209,000
52-307.0	Spring Canyon Road between Scripps Ranch Boulevard and Pomerado Road	640,000
29-611.0	Rancho Encantada Bicycle, Pedestrian, and Equestrian Trail System	200,000
52-725.0	Camino Ruiz - Widen to Six Lanes Northerly of State Route 56	1,500,000
52-466.0	Carmel Valley Road - Via Albutura to Camino Ruiz	2,640,000
<u>Total Facilities Benefit Assessment</u>		39,379,162

Golf Course Enterprise Fund

Project Number	Project Title	Fiscal Year 2004 Budget
21-847.0	Balboa Park Golf Course - Building Replacement	308,000
25-008.0	Balboa Park Golf Course: Concrete Step and Hand Railing Replacement	200,000
25-007.0	Balboa Park Golf Course: Fence Replacement and Repair	120,000
25-001.0	Torrey Pines Golf Course, North/South Course Restroom Replacement	150,000
<u>Total Golf Course Enterprise Fund</u>		778,000

Housing & Urban Development Section 108 Loan

Project Number	Project Title	Fiscal Year 2004 Budget
35-071.0	College Heights/Rolando Branch Library	3,150,000
35-101.0	Logan Heights Branch Library	3,383,500
39-205.0	Adams Avenue - Streetscape Improvements	705,000
39-201.0	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	862,000
39-207.0	North Park/University Avenue - Streetscape Improvements	450,000
35-100.0	Ocean Beach Branch Library	2,000,000
<u>Total Housing & Urban Development Section 108 Loan</u>		10,550,500

Qualcomm Stadium Fund

Project Number	Project Title	Fiscal Year 2004 Budget
----------------	---------------	-------------------------

Capital Improvements Program

Revenue Sources

34-200.0	Annual Allocation - QUALCOMM Stadium Improvements	625,400
<u>Total Qualcomm Stadium Fund</u>		625,400

Sewer Expansion

Project Number	Project Title	Fiscal Year 2004 Budget
46-193.0	Annual Allocation - CIP Contingencies	369,467
46-502.0	Annual Allocation - Clean Water Program Pooled Contingencies	2,339,170
46-501.0	Annual Allocation - Metropolitan Sewer Pooled Contingencies	178,965
42-926.0	Annual Allocation - North City Water Reclamation Plant	154,500
41-926.0	Annual Allocation - Pump Station #1 and #2	107,583
41-927.0	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	127,291
44-001.0	Annual Allocation - Sewer Main Replacements	1,628,501
46-106.0	Annual Allocation - Sewer Pump Station Restorations	2,804,875
46-194.0	Annual Allocation - Trunk Sewer Rehabilitations	446,000
46-187.0	Environmental Monitoring and Technical Services Laboratory - Phase I	395,866
45-942.0	Metropolitan Operations Center Expansion - Phase II	1,362,626
46-196.9	Montezuma Trunk Sewer	2,049,997
42-915.0	North City Water Reclamation Plant Permanent Demineralization Facility - Phase I	3,364,267
40-930.0	Otay Mesa Trunk Sewer	1,943,355
45-937.0	Point Loma - Site Improvements	2,987,505
46-602.6	Sewer Pump Station 79	96,200
45-936.0	Sewer System Canyon Access	350,000
46-197.0	Sorrento Valley Trunk Sewer Relocation	20,000
45-946.0	South Bay Reclaimed Water Storage Tank	1,514,100
40-931.0	South Mission Valley Trunk Sewer	68,000
40-928.0	South Pacific Highway Trunk Sewer	397,100
45-920.0	Wastewater Operations Management Network (COMNET)	1,129,602
45-940.0	Wet Weather Storage Facility	1,000,570
<u>Total Sewer Expansion</u>		24,835,540

Sewer Replacement

Project Number	Project Title	Fiscal Year 2004 Budget
12-124.0	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	1,341,937
46-206.0	Annual Allocation - Accelerated Projects	4,857,257
46-193.0	Annual Allocation - CIP Contingencies	862,091
45-956.0	Annual Allocation - Metro Operations Center	636,540
40-933.0	Annual Allocation - MWWD Trunk Sewers	2,452,944
46-119.0	Annual Allocation - Point Loma Treatment Plant/Related Facilities	595,866
41-926.0	Annual Allocation - Pump Station #1 and #2	968,252
41-927.0	Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge	1,145,618
44-001.0	Annual Allocation - Sewer Main Replacements	30,941,521
46-106.0	Annual Allocation - Sewer Pump Station Restorations	11,219,500

Capital Improvements Program

Revenue Sources

45-932.0	Annual Allocation - South Bay Water Reclamation Plant	128,750
46-194.0	Annual Allocation - Trunk Sewer Rehabilitations	1,784,000
46-196.6	Balboa Avenue Trunk Sewer	2,016,689
46-136.0	Carmel Valley Trunk Sewer - East of Interstate 5	1,200,000
46-169.0	East Mission Gorge Force Main Rehabilitations	103,000
46-187.0	Environmental Monitoring and Technical Services Laboratory - Phase I	1,544,654
46-205.0	Harbor Drive Trunk Sewer Replacement	100,000
46-197.9	Lake Murray Trunk Sewer - In Canyon	1,419,738
46-195.8	Miramar Road Trunk Sewer	2,491,083
46-196.9	Montezuma Trunk Sewer	227,777
46-506.0	Pipeline Rehabilitation in the Right-of-Way - Phase A	12,311,501
46-218.0	Point Loma - Digester S1 and S2 Upgrades	5,066,586
41-925.0	Point Loma - Fourth Sludge Pump and Other Modifications	264,053
45-943.0	Point Loma - Grit Processing Improvements	1,524,653
45-960.0	Point Loma - South Access Road Protection Project	53,045
41-929.0	Pump Station Upgrades	728,578
41-928.0	Pump Stations #1 and #2 Large Valve Replacement	1,184,500
46-602.6	Sewer Pump Station 79	384,800
45-936.0	Sewer System Canyon Access	350,000
46-197.0	Sorrento Valley Trunk Sewer Relocation	80,000
45-961.0	South Metro Sewer Rehabilitation, Phase 3B	134,637
40-931.0	South Mission Valley Trunk Sewer	132,000
40-928.0	South Pacific Highway Trunk Sewer	3,212,900
46-197.6	USIU Trunk Sewer	1,841,455
45-920.0	Wastewater Operations Management Network (COMNET)	620,634
Total Sewer Replacement		93,926,559

TransNet Commercial Paper

Project Number	Project Title	Fiscal Year 2004 Budget
33-066.0	Annual Allocation - Opticom Emergency Vehicle Preemption System	53,425
58-001.0	Annual Allocation - New Development	179,400
52-409.0	43rd Street and Logan/National Avenue Intersection	514,388
52-243.0	Architectural Barriers Removal - TransNet Funded	25,073
52-338.0	Beach Access Reconstruction	19,961
52-717.0	Bird Rock Coastal Traffic Flow Improvements	67,000
52-519.0	Bridge Rails - Citywide	245,716
58-142.0	Camino de la Reina Bikeway	34,259
52-517.0	Carmel Valley Road - 300 Feet East of Portofino Drive to Del Mar	1,760,692
62-318.0	Carroll Canyon and Nancy Ridge Drive	10,000
52-405.0	Cesar E. Chavez Parkway Signs	2,500
52-670.0	Coast Boulevard Bluff Stabilization	350,000
52-493.0	College Avenue Median Improvements - Interstate 8 to Camino Rico	190,700
38-001.0	Conversion of Designated Street Lights in Specific Areas	90,500

Capital Improvements Program

Revenue Sources

18-001.0	Cooperative Storm Drain Projects	67,500
13-005.0	Emergency Drainage Projects	659,600
52-699.0	Euclid Avenue Improvements	195,000
12-152.0	Famosa Slough Salt Marsh Restoration	63,000
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	227,850
12-097.0	Friars Formation Slope Restoration	10,000
68-006.0	Guard Rails	581,493
52-625.0	Hollister Street (Bailey) Bridge over Tia Juana River	28,447
52-483.0	Kearny Villa Road - 200 Feet North of State Route 52	27,767
52-583.0	La Jolla Shores Drive/Torrey Pines Road/Ardath Road/Hidden Valley Road	922,649
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	366,615
63-023.0	Logan Heights Traffic Signal Interconnect	85,000
17-001.0	Minor Drain and Seepage Problems	198,780
53-053.0	Mission City Parkway Bridge over San Diego River	163,944
63-033.0	Mission Valley Advanced Traffic Management and Traveler Information Systems	75,000
52-692.0	Montezuma Road (Fairmount Avenue to College Avenue) Median Improvements	141,747
52-430.0	Napa Street - Linda Vista Road Roundabout	943,540
52-436.0	National Avenue - State Route 15 to 43rd Street	240,000
52-668.0	Navajo Road Median Enhancement	311,632
62-279.0	Neighborhood Traffic Calming	219,053
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	1,616,463
11-306.0	Ocean Beach Storm Drain	200,000
52-671.0	Ocean Front Walk Reconstruction - San Fernando Place to Ventura Place	200,000
52-619.0	Otay Mesa Road Widening (Temporary State Route 905)	30,000
62-316.0	Pacific Highway at Enterprise Street Traffic Improvements	40,000
63-044.0	Park Boulevard - Traffic Signal Interconnect	13,000
52-696.0	Pershing Drive/Redwood Street Intersection	130,000
62-319.0	Power (Battery) Back-Up System for Traffic Signals	15,000
52-700.0	Rancho Bernardo Street and Sidewalk Improvements	254,000
11-302.0	Ransom Street and Darwin Way Storm Drain	50,000
52-661.0	Rigel Street Bridge over Chollas Creek	160,000
62-263.0	Safe Routes To School Program - Euclid Elementary School	48,500
62-264.0	Safe Routes To School Program - John Jay Adams Elementary School	48,500
52-553.0	Saturn Boulevard - Palm Avenue to Coronado Avenue	171,488
61-200.0	Sherman Heights Street Lighting	425,000
52-715.0	Sidewalks - Citywide	220,759
52-327.0	Sidewalks - School Locations	513,056
52-330.0	Sorrento Valley Road - Industrial Court to Carmel Valley Road	1,654,891
52-455.0	State Route 163 and Friars Road	2,107,902
52-463.0	State Route 56 - Carmel Valley Road to Black Mountain Road	1,270,756
52-356.0	State Route 56 - Property Acquisition and Floodway Construction	1,300,000
52-396.0	State Route 905 - Right-of-Way Acquisition/Protection	3,819,000
12-127.0	Storm Station N Improvements	12,000
52-293.0	Street Lights - Citywide	593,482

City of San Diego

Annual Fiscal Year 2004 Budget

-2.10-

Capital Improvements Program

Revenue Sources

68-012.0	Street Lights - High Crime Areas	345,000
52-688.0	Sunset Cliffs - Erosion Protection	28,575
52-698.0	Sunset Cliffs Boulevard Improvements	133,166
12-151.0	Tia Juana River Valley Channel Study	95,379
52-674.0	Torrey Pines Road - Slope Reconstruction	536,168
61-001.0	Traffic Control/Calming Measures	389,703
62-001.0	Traffic Improvements at High Accident Locations	232,606
68-010.0	Traffic Signals - Citywide	189,148
68-001.0	Traffic Signals - Cooperative Projects	147,114
62-275.0	Traffic Signals - Facilities Benefit Assessment/Planned Urbanizing DIF Funded	6,000
62-002.0	Traffic Signals - Minor Improvements	775,264
68-011.0	Traffic Signals - Modifications/Modernization	273,882
63-002.0	Traffic Signals - Replace Obsolete Controllers	50,000
62-321.0	University Avenue and Van Dyke Avenue Traffic Signal	10,000
11-307.0	Via Alicante Storm Drain Replacement	395,718
58-077.0	Via de la Valle Bikeway	200,000
52-643.0	West Mission Bay Drive Bridge over San Diego River	22,000
39-201.0	El Cajon Boulevard Streetscape Improvements - Park Boulevard to Interstate 805	50,000
37-224.0	Golden Hill - Streetscape Improvements	191,894
39-213.0	Hillcrest Streetscape Improvements - University Avenue and Normal Street	192,188
39-232.0	Mid-City Transit Gateways	454,782
39-224.0	Pacific Beach - Streetscape Improvements	5,000
39-216.0	Washington Street Improvements - Phase II	111,559
52-533.0	Mission Beach - Boardwalk Widening	144,825
52-719.0	Mission Beach Boardwalk Bulkhead Reconstruction	127,000
52-545.0	Coastal Erosion Affecting City Streets	148,697
53-037.0	Earthquake Restrainers for Bridges	123,966
Total TransNet Commercial Paper		29,345,662

TransNet Fund

Project Number	Project Title	Fiscal Year 2004 Budget
52-519.0	Bridge Rails - Citywide	100,000
52-664.0	Debt Service for TransNet Bond Funded Projects	2,537,789
52-683.0	Debt Service for TransNet Commercial Paper Funded Projects	4,869,338
13-005.0	Emergency Drainage Projects	498,000
12-152.0	Famosa Slough Salt Marsh Restoration	10,000
52-554.0	First Avenue Bridge over Maple Canyon - Rehabilitation	200,000
52-555.0	Georgia Street Bridge/University Avenue Separation Replacement	500,000
68-006.0	Guard Rails	250,000
52-509.0	Jamacha Road/Lisbon Street - 217 Feet East of 71st Street to Cardiff	219,000
52-654.0	Lisbon Street - Imperial Avenue to 217 Feet East of 71st Street	300,000
53-050.0	North Torrey Pines Road Bridge over Los Penasquitos Creek	300,000
59-001.0	Resurfacing/Slurry Seal of City Streets	1,000,000

Capital Improvements Program

Revenue Sources

68-017.0	School Traffic Safety Improvements	100,000
52-715.0	Sidewalks - Citywide	350,000
59-002.0	Sidewalks - Replacement and Reconstruction	250,000
12-134.0	Sorrento Creek Mitigation	25,500
52-293.0	Street Lights - Citywide	300,000
52-698.0	Sunset Cliffs Boulevard Improvements	116,000
12-145.0	Tia Juana River Valley 100-Year Flood Control	25,000
61-001.0	Traffic Control/Calming Measures	400,000
63-001.0	Traffic Count Stations	60,000
68-010.0	Traffic Signals - Citywide	170,000
68-011.0	Traffic Signals - Modifications/Modernization	650,000
63-002.0	Traffic Signals - Replace Obsolete Controllers	50,000
11-307.0	Via Alicante Storm Drain Replacement	722,973
39-226.0	Pershing Portal	10,000
39-216.0	Washington Street Improvements - Phase II	100,000
21-866.0	Balboa Drive Storm Drain	10,000
22-950.0	North Crown Point Storm Drain	180,000
53-037.0	Earthquake Restrainers for Bridges	30,000
Total TransNet Fund		14,333,600

Water Expansion

Project Number	Project Title	Fiscal Year 2004 Budget
73-261.3	Alvarado Water Treatment Plant - Upgrade and Expansion - Phase II	2,609,300
73-331.0	Annual Allocation - CIP Contingencies	1,327,380
70-942.0	Annual Allocation - CIP Contingencies - Reclaimed Water Distribution System/RWDS	390,400
73-083.0	Annual Allocation - Water Main Replacements	750,000
72-920.0	Black Mountain Water Treatment Plant	108,883
73-284.0	Miramar Water Treatment Plant - Upgrade and Expansion	4,479,993
75-931.0	Water Department Security Upgrades	5,491,000
Total Water Expansion		15,156,956

Water Replacement

Project Number	Project Title	Fiscal Year 2004 Budget
29-666.0	San Diego River Park Master Plan	550,000
73-261.4	Alvarado Water Treatment Plant - Earl Thomas Reservoir	3,745,200
73-261.3	Alvarado Water Treatment Plant - Upgrade and Expansion - Phase II	2,609,300
73-331.0	Annual Allocation - CIP Contingencies	3,097,221
73-024.0	Annual Allocation - Freeway Relocation	133,000
73-900.0	Annual Allocation - Pressure Reduction Facility Upgrades	95,171
73-277.0	Annual Allocation - Standpipe and Reservoir Rehabilitations	67,024
73-083.0	Annual Allocation - Water Main Replacements	14,250,000
75-925.0	Annual Allocation - Water Meter & Vault Replacements	411,224

Capital Improvements Program

Revenue Sources

73-263.0	Annual Allocation - Water Pump Station Rehabilitations	559,013
75-932.0	Groundwater Asset Development Program	400,000
70-910.5	Miramar Pipeline Improvements - Phase III	115,204
70-910.6	Miramar Pipeline Improvements - Phase IV	155,943
73-284.0	Miramar Water Treatment Plant - Upgrade and Expansion	8,696,457
70-963.0	North City Pipeline Improvements	175,215
70-954.0	North City Reclamation System	9,567,020
73-286.0	Otay Second Pipeline Improvements	1,472,533
73-250.0	Otay Water Treatment Plant - Clearwell Storage	586,308
73-322.0	Otay Water Treatment Plant - Raw Water Pump Operational Conversion	34,474
73-285.0	Otay Water Treatment Plant - Upgrade - Phase II	317,356
73-342.0	Rancho Bernardo Pump Station Number 2	593,656
70-956.0	South Bay Reclamation System	860,000
73-249.0	South San Diego Pipeline Number 2	1,450,949
70-953.0	Torrey Pines Road/La Jolla Boulevard Water Main Replacement	505,000
73-350.0	Water Flow Meter Installation	148,931
<u>Total Water Replacement</u>		50,596,199

Capital Improvements Program

Capital Project Scheduling

Capital Project Scheduling

The City of San Diego annually allocates funding for the construction of various capital facilities to provide public improvements for the health and safety of its citizens, and to improve the quality of urban life. This allocation is established through the Capital Improvements Program.

To differentiate between the capital-spending element of the City's annual budget and the longer-term capital financial planning process, a distinction should be drawn between the capital budget and the Capital Improvements Program.

The Capital Improvements Program (CIP) is a multiyear plan that forecasts spending for all anticipated capital projects and can be considered the link between the City's planning and budgeting functions.

The capital budget, on the other hand, represents only the first year of the CIP. The primary difference between the capital budget and the CIP is that, through the annual Appropriation Ordinance passed by the City Council, the capital budget legally authorizes expenditures during the ensuing fiscal year. The CIP includes the first-year projections as well as future projects for which financing has not been secured or legally authorized. The "future years" of the CIP are therefore subject to change.

It is essential to ensure that services and facilities are responsive to the community's needs and goals. The long-range policy implications of those services and facilities also require a program that is fully supportive of the City's basic planning objectives and development plans. The Capital Improvements Program is an important vehicle in managing growth, and in implementing the City's Progress Guide and General Plan and community plans. For this reason it is the policy of the City Council that the annual preparation of the Capital Improvements Program shall be primarily based upon the City's adopted Progress Guide and General Plan, community plans, and growth management strategies.

Inasmuch as financial resources for the provision of capital improvements are limited, the formulation of the Program also requires utmost coordination among the various participating City departments in order to maximize the effectiveness of public investments and commitments.

In implementing this Program, the City Manager is responsible for developing and maintaining an updated inventory of long-range capital projects, which includes anticipated needs identified by participating departments. Those departments incorporate input from community planning groups and from Park and Recreation committees. Priorities are established based on factors that include enhancing safety, developing services in new and under-served communities, and reconstructing existing high-use facilities to expand services or reduce operations and maintenance costs.

The Development Services Department reviews this inventory and establishes citywide priorities in cooperation with the City Manager and in accordance with the objectives of

Capital Improvements Program

Capital Project Scheduling

adopted growth management strategies, community plans and the General Plan. These priorities specifically guide the annual preparation of the Proposed Capital Improvements Program.

While the City Charter stipulates that the City Manager has the responsibility for the annual preparation of the six-year program, the City chooses to plan for a total of eleven years in an effort to ensure the adequate consideration of longer-range needs and goals, to evaluate funding requirements and options, and to achieve consensus on the physical development of the City.

The resulting proposed Capital Improvements Program is submitted through the Planning Commission to the City Council for adoption. The findings of the Planning Commission are incorporated in the Annual Capital Improvements Program Budget.

Capital Improvements Program

Capital Project Funding

Phased Funding

Over the last several years, as the City's Capital Improvements Program has grown and many revenue streams have leveled off, the City has less frequently considered the issuance of debt as a funding option. The major difference between pay-as-you-go funding and debt financing is that when a municipality chooses to finance debt, money is received in blocks and interest must be paid on that money. Therefore, it was determined that it was in the City's best interest to develop a methodology to use available cash and minimize idle bond proceeds. Phased funding is one of the techniques developed for that purpose.

Phased funding is a means by which large projects may be budgeted, appropriated, and contracted for in an efficient manner that maximizes the City's use of available funds. This method of funding allows the contract or project to be broken down into clearly defined portions, or phases, to fund on a contingent basis. That is, a single large project may be considered as a series of component tasks and contracted for by phase, making pursuit of each phase contingent on the availability of funds. The majority of the projects within the City's Capital Improvements Program are funded in this manner, which has allowed the City to better match revenue flows with actual expenditure plans.

Split Funding

Split Funding is a method by which two different revenue sources are used to fund a capital project on a percentage basis. This approach is most commonly used in the Water, Metropolitan Wastewater, and Airports Capital Improvements Programs to differentiate revenue sources that are frequently used for projects within these programs.

For example, the Water and Metropolitan Wastewater Departments account for a project's funding by splitting the revenue source between Expansion and Replacement. The amount of the percentage split varies based on the nature of the project. A project that will replace a water main will likely be weighted toward the Replacement revenue source, unless the new main will also increase capacity, which would increase the proportion of the Expansion revenue source. Split funding allows the Water and Metropolitan Wastewater Departments to determine the cost of expanding the system as opposed to replacing existing infrastructure.

Annual Allocations

Annual Allocations are programmed expenditures that allow the City to better plan for the expansion, renovation, relocation or replacement of facilities and equipment that have reached or exceeded their anticipated service life, provide for emergency and accelerated construction needs, and provide for capital improvement project contingency needs. This type of financial planning has also allowed the City to better address state and federal standards such as those found within the Clean Drinking Water Act as well as provide for implementation of City Council Policy such as traffic light and streetlight construction and replacement.

Total Project Cost

Projects typically extend beyond a given fiscal year. As such, the total project cost for a given project may include several distinct components, depending upon the scheduling of the project:

- Expended and Encumbered
- Continuing Appropriations
- Fiscal Year 2004 Budget
- Outlying Fiscal Year Projected Cost Estimate

The eleven-year Capital Improvements Program presents the total project cost since project inception, including expenditures, encumbrances, continuing appropriations, Fiscal Year 2004 budget, and outlying year projections. Any project that was initiated prior to the current fiscal year will have expenditures, encumbrances, and/or continuing appropriations. These projects may be budgeted for Fiscal Year 2004 as well as any outlying years, depending upon project scheduling. Any project budgeted to begin during Fiscal Year 2004 will have a budget for that year as well as any outlying years, depending upon project scheduling. Projects planned for Fiscal Year 2005 or beyond will have a projected cost estimate for all relevant outlying years, depending upon project scheduling. The Total Project Cost for annual allocations is generally only the current budgeted year.

Expended and Encumbered

Projects initiated prior to Fiscal Year 2004 typically have costs and encumbrances. This is shown on the project page as “Expended and Encumbered.” It includes all funds that have been expended in the project as well as any contractual or other obligations shown as encumbrances. Expended and encumbered is a cumulative amount since project inception.

Continuing Appropriations

Appropriated funding approved in the budget but not expended in the budget year are handled as continuing appropriation amounts, provided expenditure is expected during the next year. Continuing appropriations is a cumulative amount of unexpended and unencumbered appropriation since project inception. Approved funds for annual allocation projects that are not expended revert to fund balance in accordance with the annual Appropriation Ordinance.

Fiscal Year 2004 Budget

The Fiscal Year 2004 budget is the programmed expenditure for the project for the upcoming budget year. This budget amount is included in the annual Appropriation Ordinance, which gives the City the authority to expend from that capital improvement project. The annual

Capital Improvements Program

Capital Project Funding

Appropriation Ordinance also provides guidance regarding the administration of the Capital Improvements Program during the course of Fiscal Year 2004. Modifications to the Fiscal Year 2004 Capital Improvements Program Budget may occur during the course of the fiscal year through City Council Action.

Outlying Year Projection

Projects that extend beyond Fiscal Year 2014 are projected based on the project scheduling and funding availability. The City is not legally bound to any projections made in Fiscal Years 2005-2014 because they are not contained within the annual Appropriation Ordinance. Revisions and refinements of project scope, cost estimates, scheduling, and funding will affect the outlying year projections.

Capital Improvements Program

Project Types

Project Types

The first two digits of the CIP number also indicate the nature of the project. Generally, project types are more specific than improvement types. The following table shows the systematic breakdown of what the two-digit codes mean.

Project Types			
11	Storm Drains – Storm Drains	41	Sewer – Pump Stations, Force Mains
12	Flood Control – Flood Control	42	Sewer – Treatment Plants, Labs and Disposal
13	Flood Control – Annual Allocations	43	Sewer – Existing
17	Storm Drains – Annual Allocations	44	Sewer – Existing
18	Storm Drains – Annual Allocations	45	Sewer – Other
20	Other Parks – Annual Allocations	46	Sewer – Existing
21	Balboa Park	52	Streets and Highways – Streets
22	Mission Bay Park	53	Streets and Highways – Bridges
23	Other Parks – Community Parks	54	Streets and Highways – Pedestrian Bridges
25	Golf Course	58	Streets and Highways – Bikeways
28	Other Parks – Community Parks	59	Streets and Highways – Miscellaneous
29	Other Parks – Community Parks	61	Traffic Control – Street Lighting
31	Buildings and Land – Airports	62	Traffic Control – Traffic Signals
32	Environmental Services – Refuse Disposal and Environmental Protection	63	Traffic Control – Median Barriers, Miscellaneous
33	Buildings and Land – Fire	64	Traffic Control – Other
34	Buildings and Land – Stadium	68	Traffic Control – Annual Allocations
35	Buildings and Land – Libraries	70	Water – Mains and Transmission Pipelines
36	Buildings and Land – Police	72	Water – Treatment/Filtration Plants
37	Buildings and Land – Miscellaneous Buildings	73	Water – Existing Facilities Improvements and Upgrades
38	Buildings and Land – Miscellaneous Facilities	74	Water – Storage, including Reservoirs and Standpipes
39	Building and Land – Economic Development and Redevelopment	75	Water – Upgrades and Improvements to Other Water Facilities
40	Sewer – Mains and Trunk Sewers		

Capital Improvements Program

Neighborhood Policing Areas

Neighborhood Policing Areas

The City of San Diego has several neighborhood policing areas. Each community planning area consists of one or more neighborhoods under a Police Service Area. These neighborhoods are shown on each detailed project map. The following table shows the neighborhoods sorted by community planning area. Some policing neighborhoods extend beyond a single community planning area; in these cases, the neighborhood is listed more than once.

Community Planning Areas and Policing Neighborhoods	
Balboa Park (BP)	East Elliott (EE)
Balboa Park	Tierrasanta
Park West	Fairbanks Country Club (FCC)
South Park	North City
Barrio Logan (BL)	Greater Golden Hill (GGH)
Barrio Logan	Golden Hill
Black Mountain Ranch (BMR)	Greater North Park (GNP)
Black Mountain	North Park
Carmel Mountain Ranch (CMR)	University Heights
Carmel Mountain	Kearny Mesa (KM)
Carmel Valley (CV)	Kearny Mesa
Carmel Valley	La Jolla (LJ)
Centre City (CC)	La Jolla
Core-Columbia	La Jolla Village
Cortez	Linda Vista (LV)
East Village	Linda Vista
Gaslamp	Morena
Harborview	Mid-City (MC)
Horton Plaza	City Heights East
Little Italy	City Heights West
Marina	Darnall
Clairemont Mesa (CM)	El Cerrito
Bay Ho	Gateway
Clairemont Mesa East	Kensington
Clairemont Mesa West	Normal Heights
North Clairemont	Oak Park
College Area (CA)	Rolando
College Area	Talmadge
Del Mar Mesa (DMM)	Webster
North City	

Capital Improvements Program

Neighborhood Policing Areas

Community Planning Areas and Policing Neighborhoods, Continued	
Midway/Pacific Highway (MPH)	Peninsula (PEN)
Midway District	La Playa
Miramar Ranch North (MRN)	Loma Portal
Scripps Ranch	Point Loma Heights
Mission Bay Park (MBP)	Roseville/Fleet Ridge
Mission Beach	Sunset Cliffs
Mission Beach (MB)	Wooded Area
Mission Beach	Rancho Bernardo (SPV)
Mission Valley (MV)	Rancho Bernardo
Grantville	Rancho Penasquitos (RP)
Mission Valley East	Rancho Penasquitos
Mission Valley West	Sabre Springs (SS)
Navajo (NAV)	Sabre Springs
Allied Gardens	San Pasqual Valley (SPV)
Del Cerro	San Pasqual
Grantville	San Ysidro (SY)
Lake Murray	San Ysidro
San Carlos	Scripps Miramar Ranch (SMR)
Ocean Beach (OB)	Scripps Ranch
Ocean Beach	Serra Mesa (SM)
Old San Diego (OSD)	Birdland
Old Town	Serra Mesa
Otay Mesa (OM)	Skyline-Paradise Hills (SPH)
Ocean Crest	Bay Terraces
Otay Mesa	Jamacha-Lomita
Otay Mesa/Nestor (OMN)	Paradise Hills
Otay Mesa West	Skyline
Egger Highlands	Sorrento Hills (SH)
Nestor	Carmel Valley
Otay Mesa West	Southeastern San Diego (SSD)
Palm City	Chollas View
Pacific Beach (PB)	Emerald Hills
Pacific Beach	Encanto
Pacific Highlands Ranch (PHR)	Grant Hill
North City	Jamacha/Lomita

Capital Improvements Program

Neighborhood Policing Areas

Community Planning Areas and Policing Neighborhoods, Continued

Southeastern San Diego (SSD), continued

Lincoln Park
Logan Heights
Mountain View
Mount Hope
Shelltown
Sherman Heights
Skyline
Southcrest
Stockton
Valencia Park

Sub Area 2 (North City Future Urbanizing Area) (FUA)

North City

Tia Juana River Valley (TRV)

Tia Juana River Valley

Tierrasanta (TIR)

Tierrasanta

Torrey Highlands (TH)

Black Mountain

Torrey Pines (TP)

Del Mar Heights
Torrey Pines

University (NUC)

Alta Vista
Sorrento Valley
University City

Uptown (UPT)

Hillcrest
Midtown
Mission Hills
Park West
University Heights

Via de la Valle (VV)

North City

The City's Progress Guide and General Plan

Planning is critical to assist a city in its evolution, as well as to protect the health, safety, and welfare of its residents. Recognizing this, the State of California requires each city to have a General Plan to guide its future and mandates through the Government Code that the plan be periodically updated to ensure relevance and utility. In 1979, the City Council adopted the most recent Progress Guide and General Plan, with its basic goal of the “fostering of a physical environment in San Diego that will be most congenial to healthy human development.” The plan establishes an encompassing framework of policies that address Citywide issues of growth management and development, and offers a comprehensive strategy for major public concerns including housing, redevelopment, land conservation, parks, streets, libraries, public safety, and other public facilities.

In 1990 the “Guidelines for Future Development” were adopted as a new chapter of the Progress Guide and General Plan. This chapter established a “tier system” of growth management that primarily guided the development of new communities on vacant land and established redevelopment and reinvestment goals in the older, urbanized communities.

Community Plans

The City's community plans contain additional detailed planning guidance, and represent the Land Use Element of the Progress Guide and General Plan. Community plans establish specific recommendations and objectives in a given community for future land uses and public improvements. The community plan provides a long-range physical development guideline for elected officials and citizens engaged in community development. Citizen involvement has been a long-standing concept in the City of San Diego. In the 1960s and 1970s, the City Council adopted policies that established and recognized community planning groups as formal mechanisms for community input in the decision making processes. Community planning groups provide citizens with an opportunity for involvement in advising the City Council, the Planning Commission, and other decision makers on development projects, community plan amendments, rezoning projects, and public facilities. The recommendations of the planning groups are integral components of the planning process, and are highly regarded by the City Council and staff.

The general and community plans are policy documents, which require regulatory tools and programs to help implement their goals and standards. The implementation tools for planning documents include the Municipal Code, the Multiple Species Conservation Program (MSCP), zoning, Neighborhood Code Compliance, facilities financing plans, and redevelopment plans. These regulations and programs help guide land use, development, and design.

The City of Villages and Strategic Framework Element

The Strategic Framework Element proposes a “City of Villages” strategy. The draft Strategic Framework Element is intended to replace the 1990 Guidelines for Future Development and to

Capital Improvements Program

Community Planning

guide the update of the 1979 Progress Guide and General Plan as well as the City's community plans. The 1990 guidelines primarily addressed the development of vacant land and were largely successful in ensuring that new communities were built with adequate public facilities. However, the guidelines did not focus on an implementation program to provide public facilities upgrades concurrent with infill growth in the older communities. The guidelines are now largely out of date given that less than ten percent of the City's developable, vacant land remains, and new strategies are needed to address existing public facilities shortfalls and growth pressures. The draft Strategic Framework Element provides a new approach on how to meet housing and employment needs and to preserve and enhance San Diego's existing neighborhoods.

Through over a decade of public meetings focused on the future of San Diego and more than 150 public meetings held specifically to gather input to help formulate the vision and values incorporated in the Strategic Framework Element. The City of Villages is the strategy embodied in the draft element. This new chapter of the General Plan would set the City's long-term policy for growth and development. It calls for growth to occur in compact, mixed-use centers linked by transit. It encourages high quality, infill development to enhance existing neighborhoods and meet future needs.

The term "village" is defined as a community-oriented center where residential, commercial, employment and civic/education uses are integrated. Villages are intended to be unique to the community, pedestrian-friendly, and have elements to promote neighborhood or civic gatherings. The land use mix includes public spaces and a variety of housing types and densities. Villages would require upgraded public facilities and amenities to meet community needs. Increased transit services are essential in order to meet mobility goals. The element includes a City of Villages map that identifies a hierarchy of villages to be located throughout the City. Village categories include: Downtown San Diego, Subregional Districts, Urban Village Centers, Neighborhood Village Centers, and Transit Corridors.

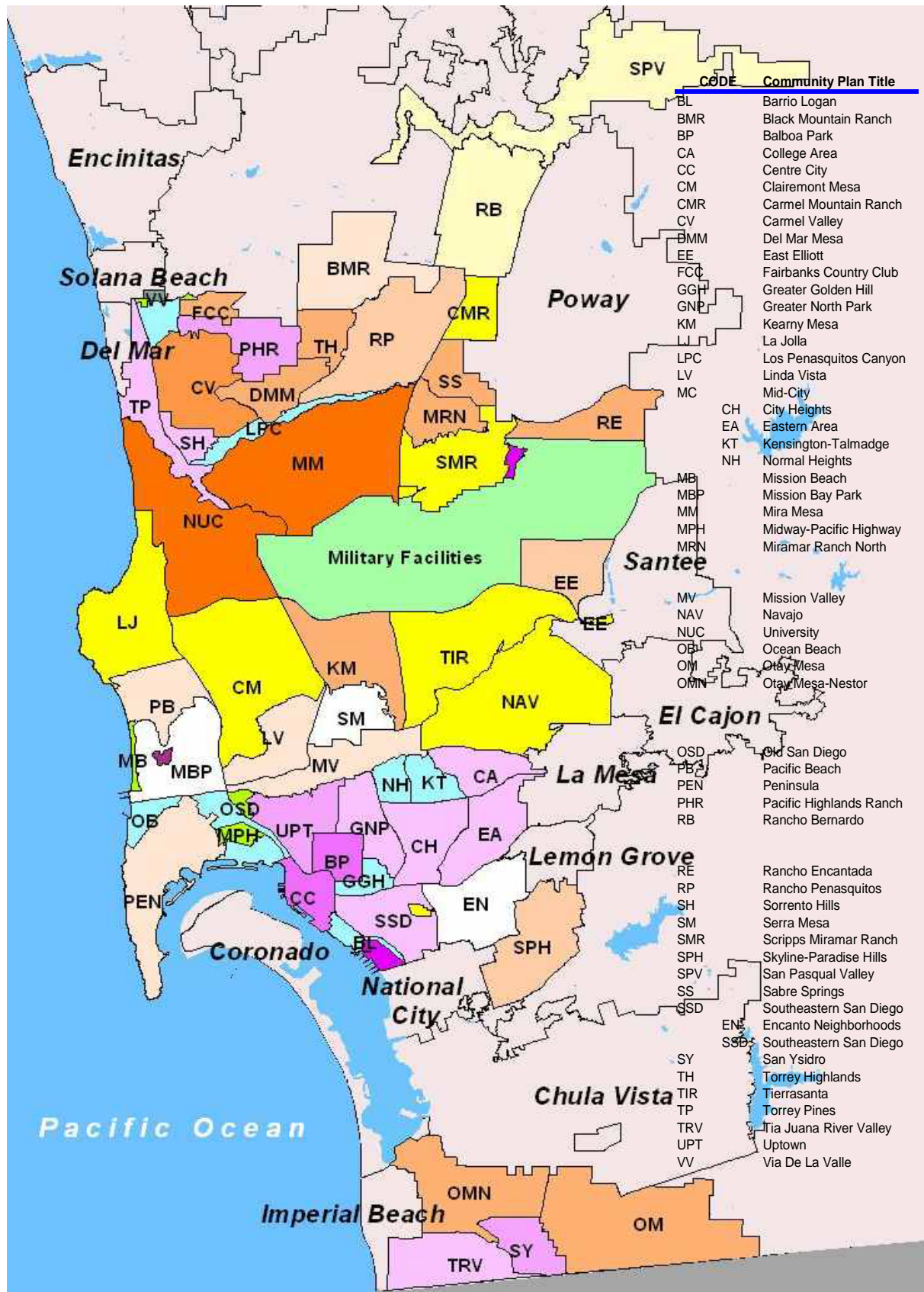
The Strategic Framework Element would be accompanied by a Five-Year Action Plan. The Action Plan is the implementation program for updating the General Plan and executing the City of Villages growth strategy. In addition, three pilot villages will be selected to demonstrate how the City of Villages can be realized. A major challenge to implementing the plan will be to secure new financing sources to pay for needed public facilities in the older, urbanized communities.

CIP Conformance to the City's Progress Guide and General Plan and Community Plans

The vast majority of capital improvement projects are consistent with the relevant community plan(s) and public facilities financing plans. Most projects are also in conformance with the City's Progress Guide and General Plan of 1979. Those few projects that are not consistent with the relevant community plan(s) or the City's Progress Guide and General Plan will include a community plan amendment as part of the approval process.

Capital Improvements Program

Community Planning



Capital Improvements Program

Community Planning

